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3-403 All-Funds Operating Budget

No later than September 1st of each year, each university will submit to the central office an all-funds budget allocation for consideration by the Board. These allocations should include estimated expenditures from the state general fund, unrestricted local funds, and restricted gifts, grants and contracts, and outline the estimated expenditures within at least the following programs:

Instruction	Student Services
Research	Institutional Support
Public Service	Scholarships/Fellowships
Academic Support	Auxiliary Enterprises

Each program allocation will:

- A. Include a narrative that demonstrates linkage to the Board-approved strategic plan;
- B. Identify all major program changes, whether funded from new revenues or from a reallocation of existing revenue; and
- C. Include aggregate estimates of tuition and fee revenues, indirect cost recoveries, investment income, auxiliary enterprises and gifts, grants and contracts, and any other revenues or income.